

ANGUS COUNCIL

**RECREATION & CULTURAL SERVICES COMMITTEE – 1 JUNE 2000
PERSONNEL & PROPERTY SERVICES, FINANCE & IT – 13 JUNE 2000**

MONIFIETH HIGH SCHOOL POOL OPERATION - VIREMENT PROPOSALS

**REPORT BY THE DIRECTOR OF RECREATION SERVICES &
THE DIRECTOR OF PROPERTY SERVICES**

ABSTRACT

To inform the committees on the proposal to operate Monifieth High School sports facilities during the summer and October school holiday periods.

1. RECOMMENDATION(S)

It is recommended that the Committee

- Agree to the opening of the Monifieth High School pool and sports facilities during the summer and October school holiday periods
- Approve the virement of funding to allow the set up and staffing costs to be met for the year 2000
- Agree to the continuation of the feasibility study to examine the longer term proposals for the operation of the Monifieth High School facilities

2. INTRODUCTION

Monifieth High School facilities were open during the 1999 school holiday periods as a pilot exercise to determine the uptake levels. The success of the exercise was reported after both of the periods of opening and is contained in report numbers 768/99 and 1147/99.

Recreation Services were eager to develop this operation on a longer term basis but unfortunately were unable to accommodate the cost as a specific provision within the 2000-2001 revenue or capital budgets to progress the proposal.

Given the ongoing priority that has been placed on providing access to leisure in Monifieth, a review of the overall budget position has been carried out. It is proposed to operate the facilities for 2000 by the virement of funding, as a one year solution, from Safety Surfacing and Playground Equipment into Leisure Management Client Instructions to allow set up and staffing costs to be met.

Recreation and Property Services will continue to examine opportunities to develop proposals for the longer-term operation of the facilities. These proposals will be developed in

partnership with SportsScotland who have expressed interest in our summary lottery application to develop community use of the facilities at Monifieth High School.

3. FINANCIAL IMPLICATIONS

The estimated costs for the operation for this coming year are £30,000, and it is recommended that this is met specifically within the Recreation Services 2000/01 Revenue Budget, by virement of £20,000 from the Parks Safety Surfacing budget and £10,000 from the Parks Playground Equipment budget to the Leisure Management Client Instructions budget.

However, these two separate programmes will not be reduced as a consequence because the programmes of work to be delivered from the Property Renewal and Repair Fund will be increased to permit full compensation for the £30,000, see report 589/00.

4. CONSULTATION

The Chief Executive, the Director of Law and Administration, the Director of Education and the Director of Finance have been consulted in the preparation of this report.

5. CONCLUSION

The continuation of the operation of the Monifieth High School facilities will benefit the local residents and visitors to the area as well as continuing to providing the council with information as to the uptake levels for this type of community use of educational facilities.

JOHN R ZIMNY
DIRECTOR OF RECREATION SERVICES

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing this report.